

FY2015 TAR Reported Expenditures and MP Budget Comparison version 1.5 9/13/2016

TAR Commodity Code Category	KETS Master Plan Budget Line Items	FY2015 TAR Reported Expenditures				KETS Master Plan Annual Budget Projections		Comparisons between Expenditures and Budget Projections	
		Edtech (KETS) Dollars	Other Dollars	Overall (Combined Edtech and Other) Dollars	% of the Overall Total of Dollars Spent	Combined Total of Non-Discretionary and Discretionary	% of Combined Overall Projections	Difference Between Total Spent vs. MP Projected as Required	Percentage Spent of Projected Amount Required
Student Instructional Devices	Student Instructional Device	\$8,078,542.22	\$24,486,470.15	\$32,565,012.37	21.72%	\$79,949,146.00	28.91%	(\$47,384,133.63)	40.73%
Teacher/Admin/Staff Devices	Teacher Workstations, District Office and School Staff Workstations	\$2,000,482.37	\$6,664,444.51	\$8,664,926.88	5.78%	\$8,335,740.00	3.01%	\$329,186.88	103.95%
Assistive/Adaptive Devices	Assistive/Adaptive Technology	\$5,999.61	\$174,448.41	\$180,448.02	0.12%	\$361,546.00	0.13%	(\$181,097.98)	49.91%
Printing Services	Classroom Printers School Staff Laser Printers District Office Staff Laser Printers Shared Instructional Laser Printers	\$166,747.20	\$2,873,702.22	\$3,040,449.42	2.03%	\$1,291,363.00	0.47%	\$1,749,086.42	235.44%
Data Storage Hardware	District Servers School Servers Server and Storage Capacity (enhanced)	\$1,250,852.34	\$1,178,483.80	\$2,429,336.14	1.62%	\$2,865,640.00	1.04%	(\$436,303.86)	84.77%
Infinite Campus Software/Services	Infinite Campus (Annual Pyts)	\$623,540.45	\$3,607,577.67	\$4,231,118.12	2.82%	\$4,100,283.00	1.48%	\$130,835.12	103.19%
MUNIS Software/Services	MUNIS (Annual Pyts)	\$156,848.39	\$2,360,495.94	\$2,517,344.33	1.68%	\$2,035,760.00	0.74%	\$481,584.33	123.66%
Internet Management Services	There is no MP budget line item that has been identified for this commodity code.	\$191,124.60	\$265,583.13	\$456,707.73	0.30%	\$103,917.00	0.04%	\$352,790.73	439.49%

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Administrative Software/Services	Updates/Replacements Shared District Desktop and LAN Mgt SW School FileServer OS District File Server Operating system Fileserver Operating System Updates/Replacement Enhanced Quantities District Office Services Software Other Business Modules	\$691,935.74	\$5,353,783.99	\$6,045,719.73	4.03%	\$548,559.00	0.20%	\$5,497,160.73	1102.11%
Digital Instructional Content	School Desktop SW Updates/Replacements Desktop and LAN Mgt SW Updates/Replacements District Desktop Software Updates/Replacement Desktop Software Updates/Replacement Enhanced Quantities Classroom Instructional Software Updates/Replacement	\$1,516,737.69	\$11,525,884.75	\$13,042,622.44	8.70%	\$35,074,881.00	12.68%	(\$22,032,258.56)	37.19%
Combined Administrative Software /Serv.& Digital Instructional Content		\$2,208,673.43	\$16,879,668.74	\$19,088,342.17	12.73%	\$35,623,440.00	12.88%	(\$16,535,097.83)	53.58%
Classroom Hardware	School Shared Multi-Media App/Services Miscellaneous New Hardware Other Hardware Other Computing Devices Smart Classroom Hardware/Software	\$1,579,029.34	\$7,334,710.06	\$8,913,739.40	5.95%	\$26,267,320.00	9.50%	(\$17,353,580.60)	33.93%
Voice Hardware/Services	School Phone System Voice/Video Hardware Incremental Replacement	\$119,026.36	\$8,278,163.08	\$8,397,189.44	5.60%	\$2,765,430.00	1.00%	\$5,631,759.44	303.65%

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Wiring	District Network Wiring Runs Network Wiring Runs (Data, Voice and Video) School Data/Voice/Video Wiring Enhanced Capacity	\$502,133.13	\$3,026,145.63	\$3,528,278.76	2.35%	\$10,653,413.00	3.85%	(\$7,125,134.24)	33.12%
Wireless Hardware/Services	District to School WAN Internet Connection School to District High Speed Data Connections School to District Telco Voice Lines School WAN Internet Connection District Network Components School Networking Components Wireless Access Device District Network Components Enhanced Capacity	\$966,175.17	\$2,933,284.24	\$3,899,459.41	2.60%	\$18,946,457.00	6.85%	(\$15,046,997.59)	20.58%
District Technology Personnel	CIO/DTC, STC, Web Master,STLP, TRT, Technicians, etc. Professional Development, School & District Staff	\$4,352,725.14	\$43,486,552.05	\$47,839,277.19	31.91%	\$16,799,825.00	6.07%	\$31,039,452.19	284.76%
Maintenance	Support and Maintenance Support and Maintenance People, Parts and/or Services	\$983,028.08	\$3,196,429.37	\$4,179,457.45	2.79%	\$66,485,891.00	24.04%	(\$62,306,433.55)	6.29%
Combined Technology Personnel & Mntn		\$5,335,753.22	\$46,682,981.42	\$52,018,734.64	34.70%	\$83,285,716.00	30.11%	(\$31,266,981.36)	62.46%
Totals		\$23,184,927.83	\$126,746,159.00	\$149,931,086.83	100%	\$276,585,171.00	100%		

(Above total does not include state shared services of \$45,541.331)